

Regulatory Boards

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Board of Accountancy	461,100	424,200	451,100	492,300	500,700	519,300
Board of Engineers & Surveyors	557,700	509,900	602,600	617,200	568,800	583,100
Board of Professional Geologists	69,800	43,600	54,800	63,200	0	0
Bureau of Occupational Licenses	2,538,300	2,452,800	2,849,000	3,006,500	3,146,800	3,104,100
Certified Shorthand Reporters Bd	29,200	18,700	29,200	32,500	0	0
Outfitters & Guides Licensing Bd	495,500	457,900	568,300	549,900	559,100	550,900
Real Estate Commission	1,387,400	1,235,700	1,404,200	1,512,500	1,497,700	1,503,400
Total:	5,539,000	5,142,800	5,959,200	6,274,100	6,273,100	6,260,800
BY FUND SOURCE						
Dedicated	5,539,000	5,142,800	5,959,200	6,274,100	6,273,100	6,260,800
Percent Change:		(7.2%)	15.9%	5.3%	5.3%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,977,600	2,750,000	3,351,500	3,571,300	3,654,900	3,589,600
Operating Expenditures	2,466,400	2,287,100	2,527,600	2,644,200	2,559,600	2,612,600
Capital Outlay	42,500	50,000	27,600	6,100	6,100	6,100
Trustee/Benefit	52,500	55,700	52,500	52,500	52,500	52,500
Total:	5,539,000	5,142,800	5,959,200	6,274,100	6,273,100	6,260,800
Full-Time Positions (FTP)	58.95	58.95	61.95	62.00	62.00	62.00

In accordance with §67-3519, Idaho Code, the Regulatory Boards are authorized no more than 62 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	61.95	0	5,871,600	0	5,871,600
Supplemental	0.00	0	87,600	0	87,600
FY 2008 Total Appropriation	61.95	0	5,959,200	0	5,959,200
Removal of One-Time Expenditures	0.00	0	(117,300)	0	(117,300)
FY 2009 Base	61.95	0	5,841,900	0	5,841,900
Benefit Costs	0.00	0	109,100	0	109,100
Inflationary Adjustments	0.00	0	41,400	0	41,400
Replacement Items	0.00	0	6,100	0	6,100
Statewide Cost Allocation	0.00	0	47,300	0	47,300
Annualizations	0.00	0	8,400	0	8,400
Change in Employee Compensation	0.00	0	79,200	0	79,200
FY 2009 Program Maintenance	61.95	0	6,133,400	0	6,133,400
Line Items	0.05	0	127,400	0	127,400
FY 2009 Total	62.00	0	6,260,800	0	6,260,800
% Chg from FY 2008 Orig Approp.	0.1%		6.6%		6.6%
% Chg from FY 2008 Total Approp.	0.1%		5.1%		5.1%

I. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H555 (Ch.141), H665 (Ch.359)

PROGRAM DESCRIPTION: The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: §54-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	461,100	424,200	451,100	492,300	500,700	519,300
Percent Change:		(8.0%)	6.3%	9.1%	11.0%	15.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	226,000	225,600	239,400	250,800	259,200	252,800
Operating Expenditures	235,100	189,500	211,700	241,500	241,500	266,500
Capital Outlay	0	9,100	0	0	0	0
Total:	461,100	424,200	451,100	492,300	500,700	519,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	4.00	0	426,100	0	426,100	
1. Increase Contingency Appropriation	0.00	0	25,000	0	25,000	
FY 2008 Total Appropriation	4.00	0	451,100	0	451,100	
FY 2009 Base	4.00	0	451,100	0	451,100	
Benefit Costs	0.00	0	7,100	0	7,100	
Inflationary Adjustments	0.00	0	3,700	0	3,700	
Statewide Cost Allocation	0.00	0	1,100	0	1,100	
Change in Employee Compensation	0.00	0	6,300	0	6,300	
FY 2009 Maintenance (MCO)	4.00	0	469,300	0	469,300	
1. Contingency Appropriation-Accountancy	0.00	0	50,000	0	50,000	
FY 2009 Total Appropriation	4.00	0	519,300	0	519,300	
% Change From FY 2008 Original Approp.	0.0%	0.0%	21.9%	0.0%	21.9%	
% Change From FY 2008 Total Approp.	0.0%	0.0%	15.1%	0.0%	15.1%	

SUPPLEMENTAL APPROPRIATION: H555 increased the appropriation to the Board of Accountancy by \$25,000. This ongoing funding will be used to respond to regulatory cases and board actions.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges by the Department of Administration. Statewide cost allocation adjustments provided \$200 for risk management cost increases and \$900 for State Controller's fees. The Change in Employee Compensation was funded at 3%. One line item was funded providing \$50,000 ongoing funding which restores the Board of Accountancy's contingency appropriation. The contingency appropriation is typically used to respond to regulatory cases and board actions. The total increase is \$75,000 for a "contingency appropriation" to handle regulatory issues

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	252,800	266,500	0	0	0	519,300

II. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H665 (Ch.359), S1309 (Ch.4)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying maintain minimum qualifications. [Statutory Authority: §54-1201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	557,700	509,900	602,600	617,200	568,800	583,100
Percent Change:		(8.6%)	18.2%	2.4%	(5.6%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	267,900	203,200	299,500	327,600	315,700	330,000
Operating Expenditures	277,200	295,300	302,100	284,800	248,300	248,300
Capital Outlay	12,600	11,400	1,000	4,800	4,800	4,800
Total:	557,700	509,900	602,600	617,200	568,800	583,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	4.00	0	540,000	0	540,000	
1. Imaging Project-Engineers	0.00	0	40,000	0	40,000	
2. Cost of Disciplinary Action-Engineers	0.00	0	22,600	0	22,600	
FY 2008 Total Appropriation	4.00	0	602,600	0	602,600	
Removal of One-Time Expenditures	0.00	0	(62,600)	0	(62,600)	
FY 2009 Base	4.00	0	540,000	0	540,000	
Benefit Costs	0.00	0	7,400	0	7,400	
Inflationary Adjustments	0.00	0	1,300	0	1,300	
Replacement Items	0.00	0	4,800	0	4,800	
Statewide Cost Allocation	0.00	0	900	0	900	
Annualizations	0.00	0	8,400	0	8,400	
Change in Employee Compensation	0.00	0	7,200	0	7,200	
FY 2009 Maintenance (MCO)	4.00	0	570,000	0	570,000	
2. Board Member Honorarium-Engineers	0.00	0	7,500	0	7,500	
3. Examinations Costs-Engineers	0.00	0	5,600	0	5,600	
FY 2009 Total Appropriation	4.00	0	583,100	0	583,100	
% Change From FY 2008 Original Approp.	0.0%	0.0%	8.0%	0.0%	8.0%	
% Change From FY 2008 Total Approp.	0.0%	0.0%	(3.2%)	0.0%	(3.2%)	

SUPPLEMENTAL APPROPRIATION: S1309 increased the FY 2008 appropriation by \$62,600. Supplemental 1 provided \$40,000 to complete the imaging project that was set to be completed in FY 2007 but the spending authority was reverted in error. The imaging project converts the hard copies of files into electronic copies and places them on a secure server. Supplemental 2 provided \$22,600 to cover the cost of a disciplinary action. Costs include a hearing room, court reporter and travel for the board and staff.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges by the Department of Administration. Replacement items included a copier for \$3,000, one laptop computer \$1,500 and a monochrome laser printer \$300. Statewide cost allocation adjustments provided \$300 for risk management cost increases, \$900 for State Controller's fees, and a reduction of \$300 for State Treasurer fees. An annualization was provided to increase personnel costs to the FY 2008 level. The Change in Employee Compensation was funded at 3%. There were two line items funded. Line item 2 provided \$7,500 to increase the board member honorarium as provided in statute. Line item 3 provided \$5,600 ongoing funding for national examination costs involved with licensing engineers and land surveyors.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	330,000	248,300	0	0	0	578,300
OT D 0229-00 State Regulatory	0.00	0	0	4,800	0	0	4,800
Totals:	4.00	330,000	248,300	4,800	0	0	583,100

III. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H665 (Ch.359), H350 (Ch.249)

PROGRAM DESCRIPTION: The Board of Professional Geologists ensures that geological work in Idaho is conducted by qualified geologists acting in an appropriate and professional manner. [Statutory Authority: §54-2801, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	69,800	43,600	54,800	63,200	0	0
Percent Change:		(37.5%)	25.7%	15.3%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,900	27,300	32,800	39,100	0	0
Operating Expenditures	38,900	16,300	22,000	24,100	0	0
Total:	69,800	43,600	54,800	63,200	0	0
Full-Time Positions (FTP)	0.62	0.62	0.62	0.67	0.00	0.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.62	0	54,800	0	54,800	
FY 2009 Base	0.62	0	54,800	0	54,800	
Benefit Costs	0.00	0	1,700	0	1,700	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	0	600	0	600	
FY 2009 Maintenance (MCO)	0.62	0	58,100	0	58,100	
6. FTP Adjustment	0.05	0	0	0	0	
13. Move Geologists to IBOL-Geologists	(0.67)	0	(58,100)	0	(58,100)	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	(100.0%)	0.0%	(100.0%)	0.0%	(100.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Statewide cost allocation adjustments included \$500 for Attorney General fees, \$200 for risk management cost increases and \$300 for State Controller's fees. The Change in Employee Compensation was funded at 3%. Two line items were funded. Line item 6 provide 0.05 FTP and a transfer of \$3,900 from operating expenditures to personnel costs to include spending authority for the FTP adjustment. Line item 13 moves all operating costs and 0.67 FTP to the Bureau of Occupational Licenses in accordance with H350.

OTHER LEGISLATION: H350 moved the Board of Geologists under the umbrella of the Bureau of Occupational Licenses.

IV. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H665 (Ch.359), H350 (Ch.249), H409 (Ch.68)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 24 professional licensing boards and commissions. [Statutory Authority: §67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	2,538,300	2,452,800	2,849,000	3,006,500	3,146,800	3,104,100
Percent Change:		(3.4%)	16.2%	5.5%	10.5%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,338,000	1,244,700	1,553,700	1,665,300	1,772,500	1,729,800
Operating Expenditures	1,139,600	1,144,400	1,238,200	1,288,700	1,321,800	1,321,800
Capital Outlay	8,200	8,000	4,600	0	0	0
Trustee/Benefit	52,500	55,700	52,500	52,500	52,500	52,500
Total:	2,538,300	2,452,800	2,849,000	3,006,500	3,146,800	3,104,100
Full-Time Positions (FTP)	29.00	29.00	31.00	31.00	32.00	32.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	31.00	0	2,849,000	0	2,849,000	
Removal of One-Time Expenditures	0.00	0	(5,200)	0	(5,200)	
FY 2009 Base	31.00	0	2,843,800	0	2,843,800	
Benefit Costs	0.00	0	52,500	0	52,500	
Inflationary Adjustments	0.00	0	10,600	0	10,600	
Statewide Cost Allocation	0.00	0	40,500	0	40,500	
Change in Employee Compensation	0.00	0	37,500	0	37,500	
FY 2009 Maintenance (MCO)	31.00	0	2,984,900	0	2,984,900	
5. Additional CEC for Permanent Positions	0.00	0	30,000	0	30,000	
10. Add Board of Prof. Geologists-IBOL	0.67	0	58,100	0	58,100	
11. Add Cert. Shorthand Reporters-IBOL	0.33	0	31,100	0	31,100	
FY 2009 Total Appropriation	32.00	0	3,104,100	0	3,104,100	
% Change From FY 2008 Original Approp.	3.2%	0.0%	9.0%	0.0%	9.0%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges by the Department of Administration. Statewide cost allocation adjustments provided \$35,700 for Attorney General fees, \$400 for risk management cost increases, \$5,000 for State Controller's fees, and a reduction of \$600 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. Three line items were funded. Line item 5 increased the spending authority by \$30,000 for additional Change in Employee Compensation above the 3% that was funded. This funding will be provided to permanent positions based on merit. Line item 10 increases the FTP total by 0.67 and spending authority by \$58,100 to house the Board of Geologists under the umbrella of the Bureau of Occupational Licenses in accordance with H350. Line item 11 increased the FTP total by 0.33 and spending authority by \$31,100 to house the Certified Shorthand Reporters Board under the umbrella of the Bureau of Occupational Licenses in accordance with H409. Line items 10 and 11 give the requisite FTP and spending authority to the Bureau to house the daily administrative duties of those respective boards.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	32.00	1,729,800	1,321,800	0	52,500	0	3,104,100

V. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H665 (Ch.359), H409 (Ch.68)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board regulates and promotes shorthand reporting services in Idaho.
[Statutory Authority: §54-3101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	29,200	18,700	29,200	32,500	0	0
Percent Change:		(36.0%)	56.1%	11.3%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,600	10,800	15,200	17,400	0	0
Operating Expenditures	14,600	7,900	14,000	15,100	0	0
Total:	29,200	18,700	29,200	32,500	0	0
Full-Time Positions (FTP)	0.33	0.33	0.33	0.33	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.33	0	29,200	0	29,200	
FY 2009 Base	0.33	0	29,200	0	29,200	
Benefit Costs	0.00	0	1,600	0	1,600	
Change in Employee Compensation	0.00	0	300	0	300	
FY 2009 Maintenance (MCO)	0.33	0	31,100	0	31,100	
12. Move Cert. Reporter to IBOL-Reporter	(0.33)	0	(31,100)	0	(31,100)	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	(100.0%)	0.0%	(100.0%)	0.0%	(100.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. One line item was funded involving the transfer of 0.33 FTP and \$31,100 total operating costs to the Bureau of Occupational Licenses in accordance with H409.

OTHER LEGISLATION: H409 authorized the board to contract with the Bureau of Occupational Licenses and all fees collected be placed in the occupational licenses fund from which expenses for the board shall be paid.

VI. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public. [Statutory Authority: §36-2105, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	495,500	457,900	568,300	549,900	559,100	550,900
Percent Change:		(7.6%)	24.1%	(3.2%)	(1.6%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	308,500	289,700	344,200	361,500	370,700	362,500
Operating Expenditures	187,000	168,200	212,100	188,400	188,400	188,400
Capital Outlay	0	0	12,000	0	0	0
Total:	495,500	457,900	568,300	549,900	559,100	550,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	6.00	0	568,300	0	568,300	
Removal of One-Time Expenditures	0.00	0	(37,000)	0	(37,000)	
FY 2009 Base	6.00	0	531,300	0	531,300	
Benefit Costs	0.00	0	11,400	0	11,400	
Statewide Cost Allocation	0.00	0	1,300	0	1,300	
Change in Employee Compensation	0.00	0	6,900	0	6,900	
FY 2009 Total Appropriation	6.00	0	550,900	0	550,900	
% Change From FY 2008 Original Approp.	0.0%	0.0%	(3.1%)	0.0%	(3.1%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Statewide cost allocation adjustments included \$200 for risk management cost increases, \$1,300 for State Controller's fees, and a reduction of \$200 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. No line items were requested.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	362,500	188,400	0	0	0	550,900

VII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of real estate professionals. [Statutory Authority: §54-2005, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,387,400	1,235,700	1,404,200	1,512,500	1,497,700	1,503,400
Percent Change:		(10.9%)	13.6%	7.7%	6.7%	7.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	791,700	748,700	866,700	909,600	936,800	914,500
Operating Expenditures	574,000	465,500	527,500	601,600	559,600	587,600
Capital Outlay	21,700	21,500	10,000	1,300	1,300	1,300
Total:	1,387,400	1,235,700	1,404,200	1,512,500	1,497,700	1,503,400
Full-Time Positions (FTP)	15.00	15.00	16.00	16.00	16.00	16.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	16.00	0	1,404,200	0	1,404,200	
Removal of One-Time Expenditures	0.00	0	(12,500)	0	(12,500)	
FY 2009 Base	16.00	0	1,391,700	0	1,391,700	
Benefit Costs	0.00	0	27,400	0	27,400	
Inflationary Adjustments	0.00	0	25,800	0	25,800	
Replacement Items	0.00	0	1,300	0	1,300	
Statewide Cost Allocation	0.00	0	2,500	0	2,500	
Change in Employee Compensation	0.00	0	20,400	0	20,400	
FY 2009 Maintenance (MCO)	16.00	0	1,469,100	0	1,469,100	
8. Enhance On-line Services	0.00	0	6,300	0	6,300	
9. Electronic Document Scanning/ Storage	0.00	0	28,000	0	28,000	
FY 2009 Total Appropriation	16.00	0	1,503,400	0	1,503,400	
% Change From FY 2008 Original Approp.	0.0%	0.0%	7.1%	0.0%	7.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided for IT and IDANET charges by the Department of Administration. Replacement items included miscellaneous computer accessories including routers, switches and UPS devices for a total cost of \$1,300. Statewide cost allocation adjustments provided \$300 for risk management cost increases, \$2,100 for State Controller's fees, and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. There were two line items funded. Line item 8 provided \$6,300 one-time spending authority to enhance its on-line services to include a searchable public database and increase educational opportunities for real estate agents and service providers. Line item 9 provided \$28,000 one-time spending authority to convert its existing documents into electronic format including the scanning and storage of this project.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	16.00	914,500	553,300	0	0	0	1,467,800
OT D 0229-00 State Regulatory	0.00	0	34,300	1,300	0	0	35,600
Totals:	16.00	914,500	587,600	1,300	0	0	1,503,400